

HUMAN RESOURCES

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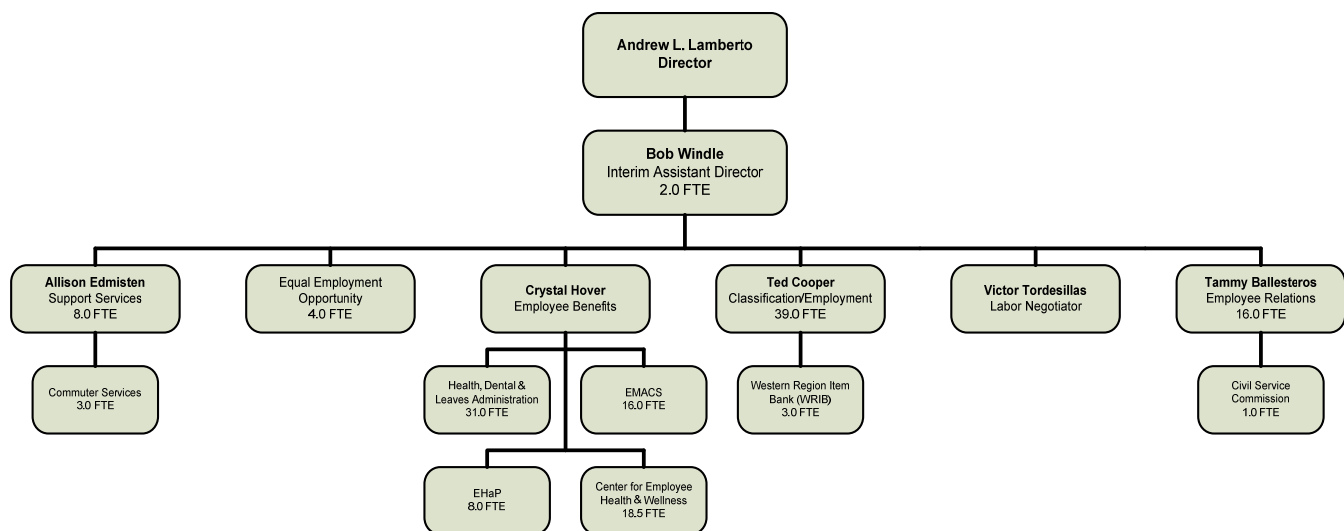
MISSION STATEMENT

The Human Resources Department is committed to providing effective customer service to all departments, employees, and constituents of the County of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs, and services.

STRATEGIC GOALS

1. Assist county departments in attracting and retaining highly qualified staff.
2. Increase and improve delivery of Human Resources services to customers.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Human Resources	7,491,561	373,794	7,117,767		103.0
The Center for Employee Health and Wellness	1,048,542	732,542	316,000		18.5
Unemployment Insurance	4,000,500	-	4,000,500		-
Total General Fund	12,540,603	1,106,336	11,434,267		121.5
<u>Special Revenue Funds</u>					
Commuter Services	1,188,838	505,000		683,838	3.0
Employee Benefits and Services	4,018,529	2,600,108		1,418,421	32.0
Total Special Revenue Funds	5,207,367	3,105,108		2,102,259	35.0
Total - All Funds	17,747,970	4,211,444	11,434,267	2,102,259	156.5

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history, and applicable performance measures.



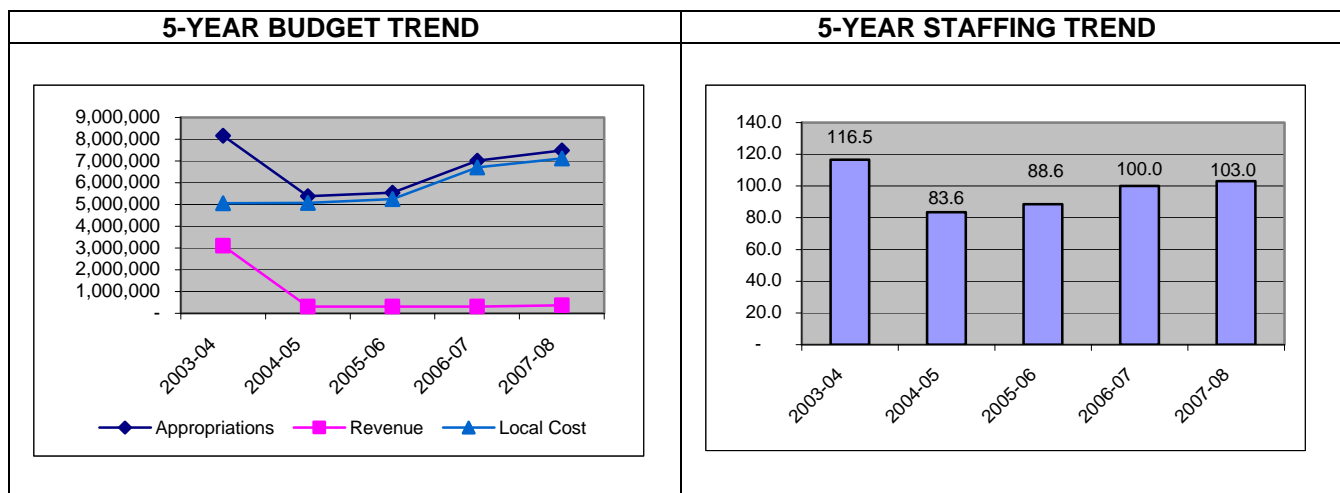
Human Resources

DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the County's human resources programs. This includes the responsibility for recruitment, employment testing, and certification of eligible candidates; establishment and maintenance of classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity Office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

In addition, the department is responsible for the management of the Western Region Item Bank (WRIB), a cooperative, computer-based test question bank used by 167 public agencies to develop employment tests. Each WRIB participating agency pays an annual fee.

BUDGET HISTORY



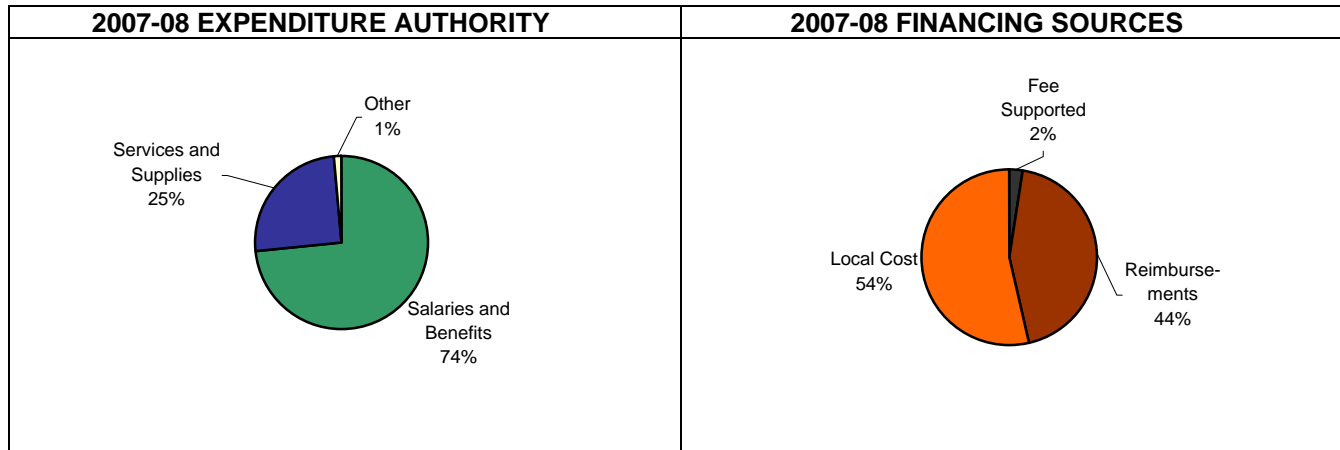
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	7,667,407	5,232,190	6,248,060	7,261,155	7,548,503
Departmental Revenue	2,389,911	225,313	274,495	553,615	667,883
Local Cost	5,277,496	5,006,877	5,973,565	6,707,540	6,880,620
Budgeted Staffing				100.0	

In 2006-07, appropriation and revenue is higher than modified budget due to the collection of advertising reimbursements as revenue, and the under-collection of budgeted salary and benefit reimbursements based on actual time studies. This budget unit required additional general fund financing at year end.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: AAA HRD
FUNCTION: General
ACTIVITY: Personnel

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	7,357,762	5,989,437	7,123,465	8,446,772	8,891,963	9,760,353	868,390
Services and Supplies	3,376,202	2,746,829	2,901,975	3,503,263	3,168,933	3,239,350	70,417
Central Computer	106,156	129,093	148,560	145,325	145,325	140,966	(4,359)
Transfers	183,608	49,975	26,888	182,923	134,077	179,513	45,436
Total Exp Authority	11,023,728	8,915,334	10,200,888	12,278,283	12,340,298	13,320,182	979,884
Reimbursements	(3,356,321)	(3,683,144)	(3,952,828)	(4,729,780)	(5,330,258)	(5,828,621)	(498,363)
Total Appropriation	7,667,407	5,232,190	6,248,060	7,548,503	7,010,040	7,491,561	481,521
Departmental Revenue							
Current Services	292,380	(3,969,749)	274,495	605,530	262,500	321,300	58,800
Other Revenue	-	4,195,062	-	48,199	40,000	52,494	12,494
Total Revenue	292,380	225,313	274,495	667,883	302,500	373,794	71,294
Operating Transfers In	2,097,531	-	-	-	-	-	-
Total Financing Sources	2,389,911	225,313	274,495	667,883	302,500	373,794	71,294
Local Cost	5,277,496	5,006,877	5,973,565	6,880,620	6,707,540	7,117,767	410,227
Budgeted Staffing					100.0	103.0	3.0

Salaries and benefits of \$9,760,353 fund 103.0 positions and are increasing by \$868,390 primarily resulting from \$139,220 in expected termination benefits, an increase in workers' compensation charges, and other costs associated with MOU and retirement rate adjustments.

In addition, a departmental reorganization has resulted in the following changes:

- transfer of 3.0 fiscal positions from the Employee Benefits and Services Division including partial reimbursement;
- reclassification of a vacant Fiscal Assistant (pay range 31) to a Secretary I (pay range 35) for the Support Services Section to provide daily administrative support;
- combination of the employment recruitment, testing, and reclassification functions, resulting in an equity adjustment for the Human Resources Division Chief from (pay range 77) to (pay range 80) and the deletion of a vacant Human Resources Section Manager position (pay range 73);
- removal of the primary negotiations function from the Employee Relations Chief resulting in an equity adjustment from (pay range 85) to (pay range 80) as these duties were transferred to the Labor Negotiator;
- reclassification of a Human Resources Officer III (pay range 74) to Employee Relations Chief (pay range 80) to supervise the daily operations of the Employee Relations Division;
- reclassification of the vacant Employee Relations Chief (pay range 80) to Labor Negotiator (pay range 80), a new classification, to oversee negotiations with the 16 different bargaining units;



- reclassification of the Systems Procedures Analyst II (pay range 67) to Human Resources Analyst II (pay range 65) to manage the EMACS program;
- downgrade of a vacant Human Resources Analyst II (pay range 65) to a Systems Procedures Analyst I (pay range 63) within the EMACS program;
- downgrade of a vacant Human Resources Analyst I (pay range 58) to a Personnel Technician (pay range 41) for the WRIB program; and
- addition of 1.0 Human Resources Officer II position for Human Services, which will be fully reimbursed.

Services and supplies of \$3,239,350 include MOU training funds, office expenses, advertising expenses, and contracts for professional services. The \$70,417 increase is the result of anticipated increases in systems development and computer software costs.

Transfers of \$179,513 represent County Counsel and Facilities Management charges. The \$45,436 increase results primarily from the GASB 34 requirement to recognize Facilities Management charges as transfers rather than expenditures, and slight increases in County Counsel and Suggestion Award program costs.

Reimbursements of \$5,828,621 reflect reimbursements from other departments for employee relations, the Employee Health and Productivity program, the Employee Assistance Program, and advertising charges. Reimbursement for administrative costs from the Center for Employee Health and Wellness and the Employee Benefits and Services Division are also included. The \$498,363 increase is the result of advertising expenses being represented as reimbursements rather than revenue.

Current services revenue of \$321,300 represents Western Region Item Bank (WRIB) memberships. This is a \$58,800 increase over last year resulting from marketing efforts.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percentage of qualified applicants (i.e. those who meet the minimum requirements).	69%	66%	70%
Percentage increase of WRIB members (164 members in 2005-06).	5%	0%	5%
Percentage decrease in written exams.	New	New	10%
Percentage of accuracy in processing payroll documents.	85%	N/A	90%
Percentage increase of contacts made due to marketing efforts (15,000 in 2006-07).	New	New	15%

Human Resources realizes that the competition to recruit and hire highly qualified applicants continues to increase. The department has taken an aggressive approach at seeking out contacts at job fairs, schools/universities, and other functions. The department also implemented Neogov, a new online employment application system. As a result of this system, the number of online applications received has increased by 15%. Due to this increase, the actual percentage of qualified applicants was three percentage points below the projection. With the ease of use, the department views the Neogov system as a means of increasing the overall qualified applicant pool, thus helping the department reach its projected goal of 70% this year.

In addition, the department received \$63,000 to market the benefits of WRIB membership. Despite efforts to ensure WRIB had higher visibility with public agencies, the number of memberships remained the same due to some smaller agencies not renewing for financial reasons. Remaining funding in the amount of \$60,560 was carried over to 2007-08 to continue marketing the WRIB program.



The department has had an increasing concern regarding the number of applicants lost resulting from lengthy evaluation processes and the inability to make job offers in a timely manner. Human Resources is continually meeting with departments to evaluate the need for written examinations and to develop alternative means of assessing applicants where warranted. By decreasing the number of written exams, the department will be able to generate a list of qualified applicants in a shorter time, resulting in more expedient job offers.

The performance measure relating to accuracy in processing payroll documents is currently unavailable due to insufficient data.

In 2006-07, the Human Resources department received additional general fund financing in the amount of \$200,000 to market the county as an "Employer of Choice". To date a new logo has been developed, the website is being updated, and the department has attended several public relations events. Remaining funding in the amount of \$145,507 was carried over to 2007-08 to continue this campaign.

